

**SPENDING REDUCTIONS**  
**FINAL FY 2003 Amended Budget**  
**Revised 2/7/03**

	Agency	Description of Spending Reduction	Reduction (\$000)
<b>Reductions in New FY03 Spending</b>			
1	BRPAA	New operating costs due to triennial phaseout	39
2	DBFI	Opportunity account enhancement	200
3	DHCD	Housing Production Trust Fund enhancement	6,500
4	DOES	Increase funding for summer jobs	1,261
5	Planning	Historic preservation enhancement	100
6	CIC	Increase funding for Corrections Information Council	70
7	CME	Add Intake, mortuary, and communications assistants	125
8	CME	Add Medicolegal Investigators	150
9	MPD	Eliminate civilianization of 23 crime analysts, crossing guards, and clerks	754
10	FEMS	Increase fire inspectors from 5 to 8	600
11	FEMS	Enhance information technology operations	600
12	FEMS	Upgrade apparatus and equipment maintenance	750
13	CYITC	New funding Children Youth Investment Trust Corporation	2,732
14	DHS	Increase to Interim Disability Assistance program (IDA)	4,100
15	DOH	Funding for nursing home rebasing	2,100
16	DOH	Increase Tobacco Cessation program	1,000
17	DOH	Increase Health Care Safety Net contract	4,700
18	DOH	Increase specialty provider increase	5,600
19	DPL	Enhance Humanities Council	200
20	OHR	Human Rights enhancement	154
21	All	Neighborhood services enhancement	400
22	DPW	Extra trash receptacles in commercial areas	325
23	OCP	Improve surplus furniture disposal	150
24	OEA	Address backlog of employee appeals	150
25	OPM	Additional property management staff	120
26	OPM	Relocate DHS staff	2,900
27	DCOP	Conduct FEMS/MPD personnel study	475
28	DCOP	Expand performance management program	282
29	DCPS	Portion of enhancement for state level and per pupil costs	30,221
30	PCS	Portion of enhancement for state level and per pupil costs	2,400
31	PCS Bd.	Additional oversight/procurement functions	109
32	UDC	Enhanced vocational training	2,474
33	UDC	Enhanced adult education	244
34	EOM	Citizen Summit	200
35	OCA	Additional clean city staff and materials	75
36	OCA	Enhanced risk management operations	500
37	CFO	Additional staff to administer estate tax	120
38	Council	Emancipation Day parade	100
39	Council	Targeted reductions	700
40	All	Non Union Pay increase deferred until August	6,000
41	General	New tobacco fund contribution	10,000
42	General	New pay-as-you-go capital fund	16,750
43			
44	<b>Total Reduction in New FY03 Spending</b>		<b>106,430</b>
45	All	Administrative reductions	12,121
46	DMPED	Reduce "Restore DC" equity fund	400
47	DHCD	Reduce local funds for implementation of Housing Act	1,600
48	DCRA	Eliminate vacancies and utilize more O-type funding	2,100

	Agency	Description of Spending Reduction	Reduction
49	DOES	Reduce OSHA funding	200
50	Planning	Postpone several transit oriented development planning projects	700
51	CME	Reduce personnel budget to reflect vacancies	250
52	DOC	Reduce training activities	100
53	DOC	Cost savings in medical services contracts	1,000
54	DOC	Achieve facilities management cost savings	350
55	DOC	Replace Corrections Treatment Facility contract beds with jail space	1,442
56	DOC	Close Community Corrections Center #4 and its pretrial bedspace	3,400
57	EMA	Decrease the housing relocation fund by one third	300
58	FEMS	Company consolidation (downtown)	3,700
59	MPD	Reduce Senior Police Officers from 47 to 23	515
60	MPD	Early out for civilians (with a 50% backfill)	1,250
61	CFSA	Create a single point of entry for better Medicaid certification	2,400
62	CFSA	Eliminate overpayment to DCPS for foster kids in PG County	3,800
63	DHS	Single point entry (better Medicaid certification)	1,600
64	DMH	Restructuring from St. Elizabeth's Hospital to outpatient services	10,000
65	DOH	Reduce Medicaid program expenses	9,300
66	DOH	Eliminate State Health Planning Development Agency	1,400
67	DOH	Reduce supplies budget	264
68	DOH	Reduction in Maternal and Family Health administration	500
69	DOH	Reduction in Medicaid Resource Center	258
70	DOH	Medicaid rate study reduction	242
71	DOH	Medicaid Salazar program reduction	500
72	DOH	Reduce 10 FTEs	500
73	DPL	Reduction to operating hours at Martin Luther King library	148
74	DPL	Reduction to department administration	235
75	DPL	Master lease project (debt service) reduction	52
76	DPR	Reduce redundant services in ten school based facilities	915
77	DPR	Reduce the number of "walk to" aquatic facilities	60
78	DPR	Reduce support staff @ 9 parent run cooperative play programs	240
79	DPR	Reduction of agency administrative managers	453
80	DPR	Reduction in agency administrative supplies	150
81	OHR	Elimination of 1 position	88
82	DDOT	Realign functions to absorb Traffic Operations/Safety administrative costs	250
83	DDOT	Transfer front-line tree mgmt. employees to Local Road Maint. Fund	2,200
84	DDOT	Lower overtime for curbside management program	125
85	DDOT	Achieve savings from vacancies and pay increases	1,400
86	DMV	Streamline and consolidate license services	44
87	DMV	Streamline and consolidate title and registration services	290
88	DMV	Reduce equipment and audit services	120
89	DMV	Eliminate Sunday service for website	150
90	DMV	Reduce information technology support	200
91	DMV	Reduce equipment for administration	11
92	OCC	Reduce child support enforcement related contract	1,500
93	OCC	Targeted reductions	870
94	OCP	Delay 8 hires and contracts	906
95	OPM	Reduce costs of maintaining vacant properties	520
96	OPM	Delay hiring for facility maintenance	60
97	OPM	Delay hiring in Director's office	29
98	Personnel	Eliminate assessment and classification contracts	102
99	Personnel	Eliminate technical writing contracts	10
100	Personnel	Reduce contracts for compensation and classification	200
101	Personnel	Reduce computer systems for training	270
102	Personnel	Reduce process reengineering software, license, training, consultation	204
103	Personnel	Reduce printing, memberships, and travel	66
104	Personnel	Reduce legal services consultation	165
105	EOM	Delay hiring	516

	Agency	Description of Spending Reduction	Reduction
106	OLA	Reduce travel, training, contractual support	35
107	OSec	Reduction in printing	191
108	OCA	Reduce disability compensation administrative costs and other positions	880
109	OCTO	Reduce support personnel	1,145
110	CFO	Targeted reductions	2,600
111	IG	Targeted reductions	500
112	Debt Svc.	Debt service overestimate	9,500
113	PCS	Savings due to charter school revocations	3,815
114	<b>Total Reduction in Baseline Spending</b>		<b>91,407</b>
115			
116	<b>SUBTOTAL SPENDING REDUCTIONS</b>		<b>197,838</b>
117	MPD	Adjustment to reduction in baseline spending for Photo radar/red light program	(4,550)
118	<b>TOTAL SPENDING REDUCTIONS</b>		<b>193,288</b>